

Engineering and Capital Projects

Summary of Project Changes

Engineering & Capital Projects

Facilities

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
37-447.0	Carmel Valley Community Concourse	\$ -	\$ 100,000	This unfunded project provides for a pedestrian-oriented promenade along Townsgate Drive between Carmel Country Road and El Camino Real in the area north of State Route 56 adjacent to a new elementary school within the Solana Beach School District. Preliminary work may include, but is not limited to, traffic analysis, urban design concepts, sidewalk construction, and streetscaping.
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ -	\$ 5,773,587	Phase Four design was completed as part of Phase Three. Phase Four construction cost is estimated to be \$4,000,000 and is rescheduled for Fiscal Year 2005 due to the unavailability of funding. The change reflects an escalation due to inflation, as well as a potential increase in contract amount should the contract price need to be re-bid or renegotiated as a result of extending Phase Four schedule.
37-252.0	Mira Mesa Civic Center - Old Mira Mesa Library/Regional Teen Center	\$ -	\$ 1,132,179	This project, which provided for improvements to the Old Mira Mesa Library and Regional Teen Center, is complete.
Facilities Subtotal		\$ -		

Streets and Bridges

Engineering & Capital Projects

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-545.0	Coastal Erosion Affecting City Streets	\$ -	\$ -	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
37-200.0	Consultant Services/Right-Of-Way Projects	\$ 20,000	\$ 20,000	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
53-037.0	Earthquake Restrainers for Bridges	\$	290,000	\$ 290,000	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
58-007.0	Overhead/Other City Costs for Streets Projects	\$	75,000	\$ 75,000	No change is anticipated for this project. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
37-028.0	Undergrounding of City Utilities	\$	37,578,642	\$ 37,578,642	Funding for this project changed from TransNet to the Undergrounding Surcharge Fund on May 25, 2003. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Streets and Bridges Subtotal \$ 37,963,642

Subtotal for Engineering & Capital Projects \$ 37,963,642

Total for Engineering & Capital Projects \$ 37,963,642

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Facilities

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-447.0	Carmel Valley Community Concourse	\$ 100,000	\$ -	This project would provide for a pedestrian-oriented promenade along Townsgate Drive between Carmel Country Road and El Camino Real in the area north of State Route 56 adjacent to a new elementary school within the Solana Beach School District. Preliminary work may include, but is not limited to, traffic analysis, urban design concepts, sidewalk construction, and streetscaping.
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ 4,000,000	\$ -	Funding is needed for Phase Four of the installation of a fire sprinkler system and to upgrade existing fire alarm system at the City Administration Building located at 202 C Street in Centre City.

Facilities Subtotal \$ 4,100,000 \$ -

Streets and Bridges

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-545.0	Coastal Erosion Affecting City Streets	\$ 200,000	\$ 3,100,000	An annual increase of \$200,000 in Fiscal Years 2004 through 2008 and \$500,000 in Fiscal Years 2009 through 2013 would provide for maintaining the current level of service. This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.
53-037.0	Earthquake Restrainers for Bridges	\$ -	\$ 1,710,000	An annual increase of \$290,000 in Fiscal Years 2009 through 2014 would provide for maintaining the current level of service. This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.

Streets and Bridges Subtotal \$ 200,000 \$ 4,810,000
Engineering & Capital Projects Total \$ 4,300,000 \$ 4,810,000

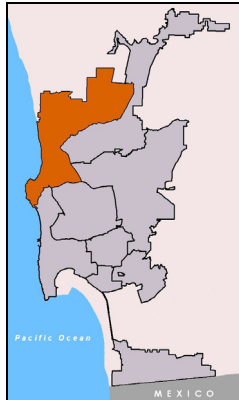
Engineering & Capital Projects

Facilities

37-447.0 Carmel Valley Community Concourse

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a pedestrian-oriented promenade along Townsgate Drive between Carmel Country Road and El Camino Real in the area north of State Route 56 adjacent to a new elementary school within the Solana Beach School District. Preliminary work may include, but is not limited to, traffic analysis, urban design concepts, sidewalk construction, and streetscaping.

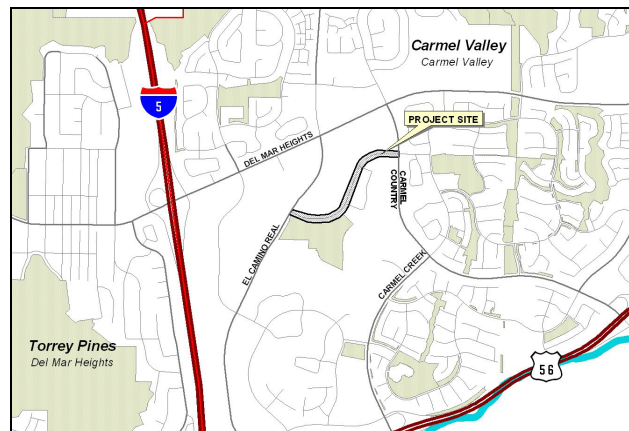
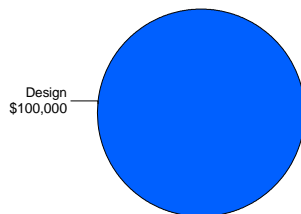
Justification: This project is a desired addition to the Carmel Valley community.

Operating Budget Effect: The operating budget effect will be determined as project scope is refined.

Relationship to General and Community Plans: This project requires an amendment to the North City West (Carmel Valley) Community Plan and Town Center Precise Plan to reclassify a portion of Townsgate Drive from a four-lane to a two-lane collector street to allow excess auto travel lanes within the existing right-of-way to be converted to pedestrian and bicycle use. The plan amendment is currently in process. Pending approval of the plan amendment, the project will be included in the next update of the Carmel Valley Public Facilities Financing Plan with construction costs ultimately funded by the Facilities Benefit Assessment.

Scheduling: Scheduling will be determined upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
Unidentified Funding				100,000			
Total				100,000			
Work Codes			D				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Unidentified Funding							100,000
Total							100,000
Work Codes							

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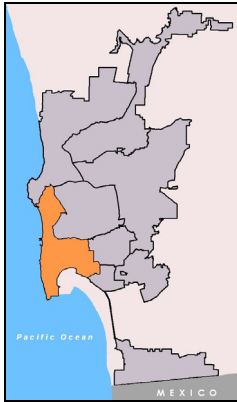
Phone: 619-533-3142

Engineering & Capital Projects Facilities

37-900.0 City Administration Building Fire Protection and Life Safety Improvement

Council District: 2

Community Plan: Centre City



Description: The project provides for the installation of a fire sprinkler system and to upgrade the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase One provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase Two will provide for the installation of eight-inch stand pipes and eight-inch basement lateral. Phase Three will provide for the installation of sprinklers in the remaining basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase Three will be abatement of amosite ceiling tile on the 11th floor. Phase Four will provide for the installation of sprinklers and alarm system for the 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, and 12th floors. Spot asbestos abatement is not required on the 6th and 7th floors due to prior asbestos abatement.

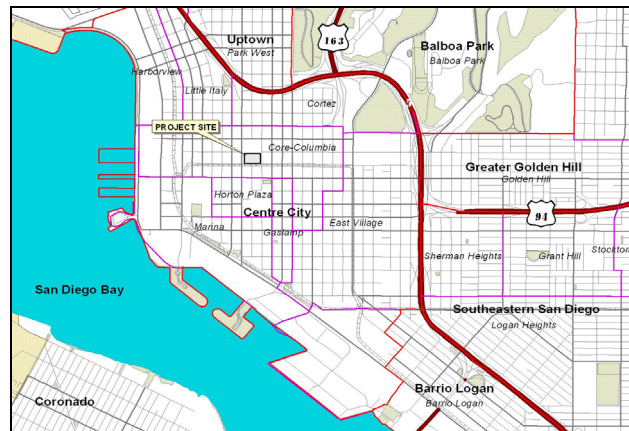
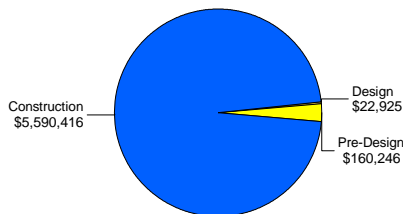
Justification: This facility does not comply with City Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

Operating Budget Effect: See the Operating Budget Effect table.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase One, Two and Three are complete. Phase One was funded by the General Services Department, Facilities Maintenance's Division Operating Budget and was completed in Fiscal Year 2000. Phase Two was completed in Fiscal Year 2002 and Phase Three was completed in Fiscal Year 2003. Phase Four Construction has been deferred to Fiscal Year 2005 and is contingent upon the identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CAPOUT	1,156,180	41,820				
CITYGF	575,587					
Unidentified Funding				4,000,000		
Total	1,731,767	41,820		4,000,000		
Work Codes	CDP	C		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							1,198,000
CITYGF							575,587
Unidentified Funding							4,000,000
Total							5,773,587
Work Codes							

Operating Budget Effect							
Fiscal Year	Operating	Maintenance	Other	Total			
2004	Costs	Costs	Department				
Staffing	-	-	-				
PE	\$ -	\$ -	\$ -				
NPE	\$ -	\$ 8,000	\$ -				
Total Impact	\$ -	\$ 8,000	\$ -				

Contact: Kelly Rodgers

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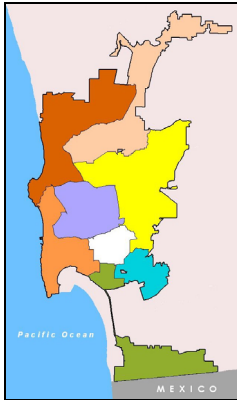
Phone: 619-533-3433

Engineering & Capital Projects

Streets and Bridges

52-545.0 Coastal Erosion Affecting City Streets

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.

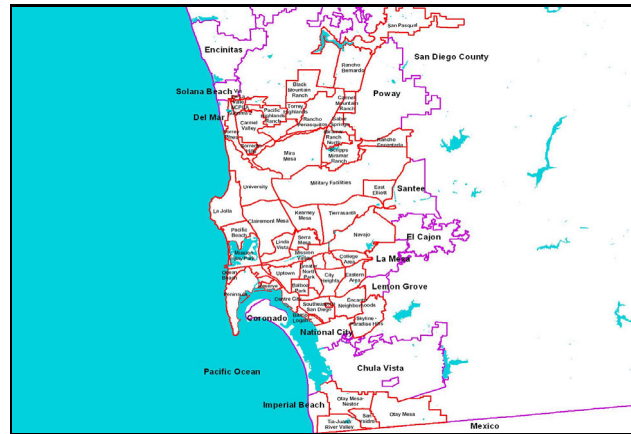
Justification: This project provides remedies for erosion caused by surf, weather, and surface runoff impacting City streets in various locations along the San Diego shoreline.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I, completed in Fiscal Year 1994, studied the coastline that borders the City of San Diego and prioritized areas in need of restoration and enhancement. Phase II, also completed in Fiscal Year 1994, involved detailed analysis of the prioritized areas. Phase III will begin project planning and implementation on an annual basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR		190,697					
Unidentified Funding				200,000	200,000	200,000	200,000
Total		190,697		200,000	200,000	200,000	200,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							190,697
Unidentified Funding	500,000	500,000	500,000	500,000	500,000		
Total	500,000	500,000	500,000	500,000	500,000		
Work Codes							

Contact: Transportation and
Drainage Design Div

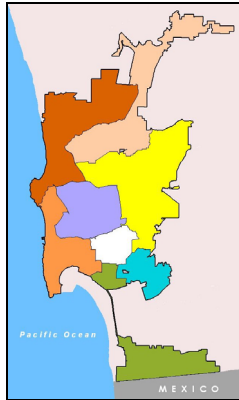
Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

37-200.0 Consultant Services/Right-Of-Way Projects

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for miscellaneous engineering/architectural services by consultants for the improvement of streets.

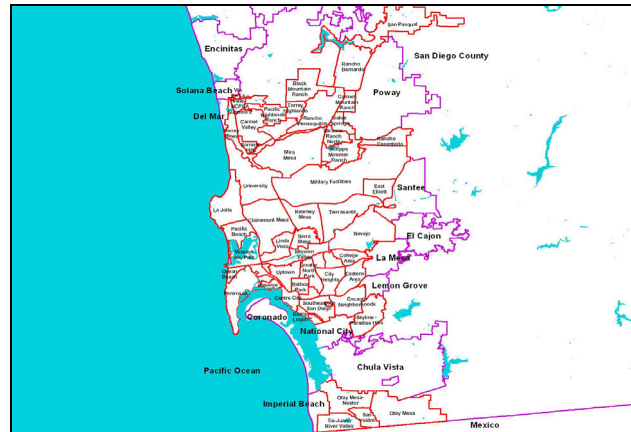
Justification: Some projects require the services of a private consultant for minor design services or when the required level of expertise is not available from City staff.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT			20,000	20,000	20,000	20,000	20,000
Total			20,000	20,000	20,000	20,000	20,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT	20,000	20,000	20,000	20,000			20,000
Total	20,000	20,000	20,000	20,000			20,000
Work Codes							

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Drainage Design Div

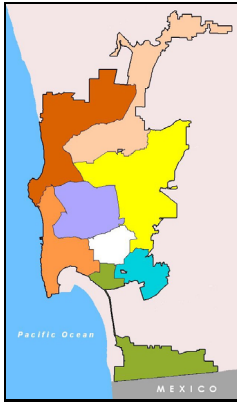
Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

53-037.0 Earthquake Restrainers for Bridges

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.

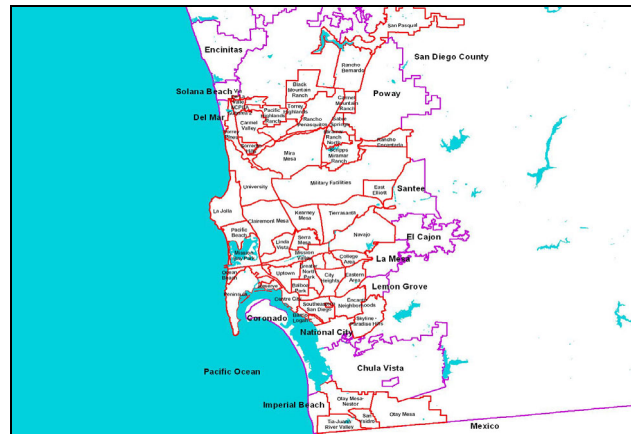
Justification: CalTrans has completed an inventory of City bridges that may require seismic retrofit measures. This annual program will allocate funding for seismic restraining units based on a priority list of inventoried bridges. The project will improve the structural stability of City bridges during strong earthquakes.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of the bridges identified for seismic retrofitting are scheduled each year.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR		26,966					
HBRR DF			260,000	260,000	260,000	260,000	
TRANS			30,000	30,000	30,000	30,000	30,000
Unidentified Funding							260,000
Total		26,966	290,000	290,000	290,000	290,000	290,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							26,966
HBRR DF							260,000
TRANS							30,000
Unidentified Funding	290,000	290,000	290,000	290,000	290,000		
Total	290,000	290,000	290,000	290,000	290,000		290,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

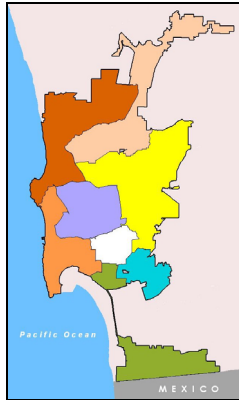
Engineering & Capital Projects

Streets and Bridges

58-007.0 Overhead/Other City Costs for Streets Projects

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for the portion of the City overhead charges that a grantee does not allow to be charged to grant-funded street and right-of-way projects. This annual allocation also funds other costs incurred by City forces on grant-funded projects and other design streets projects.

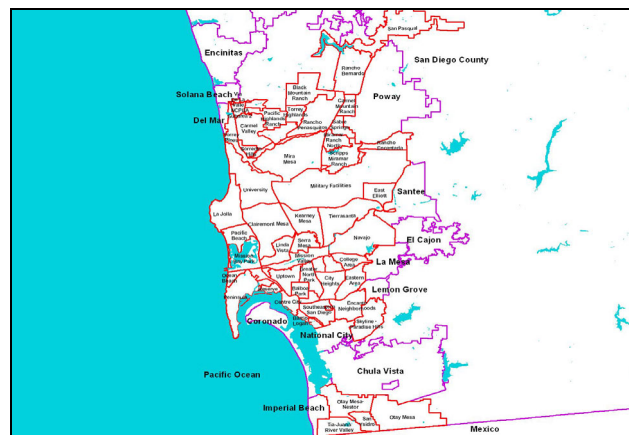
Justification: Annually, the City Auditor and Comptroller calculate the overhead rate to be charged to each department.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT			75,000	75,000	75,000	75,000	75,000
Total			75,000	75,000	75,000	75,000	75,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT	75,000	75,000	75,000	75,000			75,000
Total	75,000	75,000	75,000	75,000			75,000
Work Codes							

Contact: Transportation and
Drainage Design Div

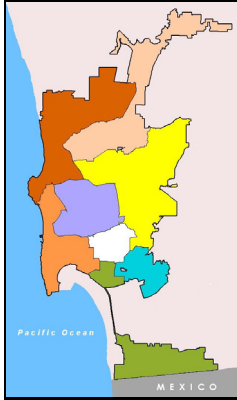
Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

37-028.0 Undergrounding of City Utilities

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for additional underground conversion projects to augment the CPUC Rule 20A projects as well as providing for the necessary administrative expenses, conversion of City-owned street lighting and resurfacing of roadways associated with the undergrounding of utilities.

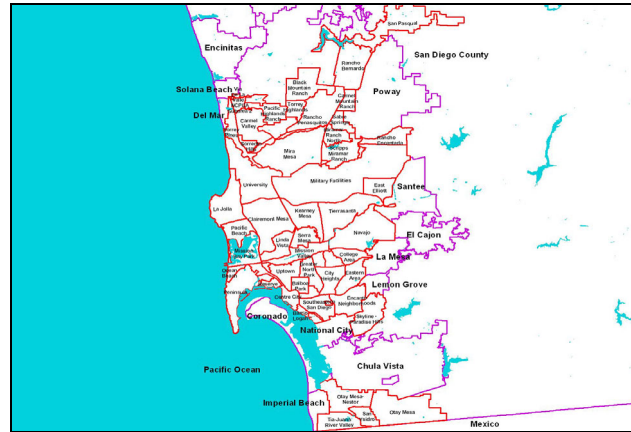
Justification: The State Public Utilities Commission mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. Annually, San Diego Gas and Electric, Pacific Bell and the cable television companies spend several million dollars to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, require underground utility districts and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Undergrounding projects are scheduled each calendar year to correspond with the utility company programming and budgeting practices.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
UTILITY			37,578,642	38,800,000	38,800,000	38,800,000	38,800,000
Total			37,578,642	38,800,000	38,800,000	38,800,000	38,800,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
UTILITY	38,800,000	38,800,000	38,800,000	38,800,000	38,800,000	38,800,000	37,578,642
Total	38,800,000	38,800,000	38,800,000	38,800,000	38,800,000	38,800,000	37,578,642
Work Codes							

Contact: Transportation and
Drainage Design Div

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